

DEPARTMENT OF HUMAN RESOURCES
Capital Outlay Projects

| | Requested | Governor's Recommendations | |
|---|---------------------|----------------------------------|--------------------------|
| | | Amended FY 2003 Amount Source | FY 2004 Amount Source |
| <u>PUBLIC HEALTH</u> | | | |
| <u>NEW CONSTRUCTION</u> | | | |
| <i>Project Scope: PD-Predesign PA-Property Acquisition D- Design C - Construction E - Equipment</i> | | | |
| - Construct new public health laboratory in south Georgia [30,300 GSF] Project Cost: \$12,396,000 Project Scope: (PD & D funded),C,E | \$12,320,000 C,E | \$12,225,000 C, E | Bonds |
| - Construction of public health district office at Northwest Regional Hospital campus [27,000 GSF] Project Cost: \$3,677,000 Project Scope: (PD funded),D,C,E | 2,688,854 D,C,E | 2,685,000 D,C, E | Bonds |
| <u>HOSPITALS AND INSTITUTIONS</u> | | | |
| <u>RENOVATIONS & IMPROVEMENTS</u> | | | |
| Atlanta Regional Hospital | | | |
| - Renovate and upgrade kitchen equipment | 115,704 | | |
| Augusta Regional Hospital | | | |
| - Reroof buildings 7 and 12 | 150,434 | 150,000 | Bonds |
| - Replace electric panels in buildings 1, 201, 4, 13, 14, 5, and central kitchen - Phase I of II | 259,403 | | |
| - Renovate bathrooms in building 1 | 112,799 | | |
| Central State Hospital | | | |
| - Electrical system replacement for JCAHO code compliance | 961,701 | 960,000 | Bonds |
| - Facility roofing replacements (ongoing) for 7 facilities | 997,400 | 995,000 | Bonds |
| - Upgrade central steam plant - Phase II of III | 1,078,801 | | |
| - Renovate Allen building restrooms | 1,290,300 | | |
| - Replace fire alarm systems in EWAC and Yarbrough buildings | 557,500 | | |
| - Ongoing HVAC replacement program in Freeman building | 2,142,000 | | |
| - Plumbing and mechanical revitalization project in Freeman building | 2,419,101 | | |
| - Waterproof Powell, Freeman, Boland, Parham buildings - Phase II of II | 1,125,900 | | |
| - Upgrade building envelopes at Allen and 11 Broad Street | 540,100 | | |
| - Conduct study of electric power systems | 231,400 | | |
| - Replace elevator equipment in 6 buildings | 582,000 | | |
| - Ongoing road re-surfacing | 343,001 | | |
| - Replace greenhouse and area/support services | 226,300 | | |
| - Deconstruct 4 vacant buildings | 2,654,001 | | |
| - Asbestos abatement | 726,100 | | |

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| | | Amended FY 2003 | | FY 2004 | |
| | | Amount | Source | Amount | Source |
| Gracewood State Hospital | | | | | |
| - Replace underground sewer system | 1,383,446 | | | | |
| - Replace roofs in buildings 20, 18, 2, and 45 - Phase II of V | 1,779,829 | | | | |
| - Replace underground condensate lines campus-wide | 2,470,728 | | | | |
| - Replace floor covering in buildings 76 and 15 | 788,784 | | | | |
| - Replace HVAC units and balance system in building 103 A and B | 237,051 | | | | |
| - Replace plumbing fixtures throughout campus | 201,492 | | | | |
| Northwest Georgia Regional Hospital | | | | | |
| - Replace sewer lines campus-wide - Phase II of II | 259,200 | | | 255,000 | Bonds |
| - Replace sections of condensate return piping campus-wide | 291,619 | | | | |
| - Replace domestic hot water heater/generator in 11 buildings | 152,640 | | | | |
| - Replace food service equipment | 110,028 | | | | |
| - Repair water distribution system valve and fire hydrants campus-wide | 117,418 | | | | |
| - Install fire sprinklers at propane tanks and increase storage capacity | 192,000 | | | | |
| - Reroof 14 houses and group homes | 88,298 | | | | |
| - Replace locks and door hardware on patient care building | 101,255 | | | | |
| - Reroof buildings 919, 920, and 921 | 269,664 | | | | |
| - Repair joints of concrete roadways | 150,000 | | | | |
| Savannah Regional Hospital | | | | | |
| - Pave parking for buildings 2 and 3 | 80,640 | | | | |
| Southwestern State Hospital | | | | | |
| - Replace air handlers at Rose Haven | 257,837 | | | 255,000 | Bonds |
| - Replace roofs on buildings 215 and 501 - Phase II of V | 618,811 | | | 615,000 | Bonds |
| - Replace food service equipment building 100 - Phase I of V | 249,828 | | | | |
| - Upgrade chilled water loop system campus wide | 78,000 | | | | |
| - Pre-design study to renovate chapel | 60,000 | | | | |
| - Build food service loading dock cover for building 100 | 52,992 | | | | |
| - Demolish buildings 23, 25, 27, 29, and 125 | 167,445 | | | | |
| - Demolish building 325 | 207,756 | | | | |
| - Renovate bathrooms in building 414 | 180,000 | | | | |
| - Repair pavement cracks and resurface campus wide | 358,068 | | | | |
| - Replace corridor connecting buildings 512-520 | 434,533 | | | | |
| West Central Georgia Regional Hospital | | | | | |
| - Replace steam coils and valves - Phase I of III | 343,352 | | | 340,000 | Bonds |
| - Upgrade generator at buildings 1 and 18 | 165,360 | | | | |
| - Renovate client bathrooms - Phase I of III | 259,200 | | | | |
| - Replace street lighting system campus wide | 538,592 | | | | |
| - Resurface campus roads | 214,326 | | | | |

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| | | Amount | Source | Amount | Source |
| <u>OUTDOOR THERAPEUTIC PROGRAM</u> | | | | | |
| <u>RENOVATIONS AND IMPROVEMENTS</u> | | | | | |
| - Construct kitchen and dining hall | 320,000 | | | | |
| <u>GENERAL ADMINISTRATION</u> | | | | | |
| <u>EQUIPMENT</u> | | | | | |
| - Design and install emergency generator at Skyland building | 142,560 | | | 140,000 | Bonds |
| TOTALS | <u>\$44,845,551</u> | | | <u>\$18,620,000</u> | |
| RECOMMENDATION SUMMARY | | | | | |
| | | | | | Cash |
| | | | | \$18,620,000 | Bonds |